

ATTACHMENT A - PLAN

Act 122 of 2009

20-945

A

NAME OF CONTRACTING PARTY:	Town of Independence
NAME AND BRIEF NARRATIVE OF PROGRAM:	Town of Independence—Drainage Improvements and Repairs

Program Goals, Objectives, Expected Outcomes/Results Activities and Related Performance Measures (Goals, objective(s), expected outcomes/results for this program): Indicate the goals/objectives for this program. Indicate the expected outcomes/results for each goal. Explain how each goal/objective outcome/result is measured. Identify activities that will be implemented to achieve expected outcomes, the person(s) responsible for implementing the activity, and the expected completion date.

1. Program Goal (*Goals are the intended broad, long-term results. Goals are clear statements of the general end purposes toward which efforts are directed.*)
To improve the safety and health of the citizens in the Town of Independence, located in Tangipahoa Parish, by clearing, de-snagging and cleaning drainage areas and by repairing and replacing drainage mains.

2. Program Objective(s) (*Objectives are intermediate outcomes—specific, measurable steps towards accomplishing the goal, that identify the expected outcomes and results. The program objective must include a percentage, a specific dollar amount or a number.*)

1. 100% completion to purchase needed materials to replace drainage mains in the Town of Independence by June 30, 2010.
2. 100% completion to clear, de-snag and clean drainage areas and repair and replace drainage mains in the Town of Independence by June 30, 2010.

3. Relevant Activity (Activities) (*An activity is a distinct subset of functions or services within a program to meet the Program Objective.*)

1. Purchase needed materials to replace drainage mains in the Town of Independence with funds provided by this agreement.
2. Hire a professional construction company, in accordance to state and local laws, to clear, de-snag and clean drainage areas and repair and replace drainage mains in the Town of Independence with funds provided by this agreement.

4. Performance Measure(s) (*Measure the amount of products or services provided or number of customers served. Specific quantifiable measures of progress, results actually achieved and assess program impact and effectiveness. A Performance Measure must be designated as a percentage, a specific dollar amount or a number.*)

1. Percentage completion to purchase needed materials to replace drainage mains in the Town of Independence.
2. Percentage completion to clear, de-snag and clean drainage areas and repair and replace drainage mains in the Town of Independence.

(6)

ATTACHMENT B

Page 1
Project Budget (2009-2010)

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Town of Independence

Anticipated Income or Revenue

<u>Sources</u> <i>(list all sources of revenue)</i>	<u>Amounts</u>
1. Act 122 of 2009 Funding	\$40,000
2.	\$
3.	\$
Total all sources	\$40,000

Anticipated Expenses

<u>Expense Categories</u>	<u>Total Amount</u> <i>(see footnote 1 below)</i>	<u>Amount Line Item Appropriation</u> <i>(see footnote 2 below)</i>
Gross Salaries(See Attachment B, page 2)	\$	\$
Related Benefits (employer share)	\$	\$
Travel	\$	\$
Operating Services:		
Advertising	\$	\$
Printing	\$	\$
Insurance	\$	\$
Maintenance of auto, movable property	\$	\$
Maintenance of building and grounds	\$	\$
Rentals	\$	\$
Software licensing	\$	\$
Dues and Subscriptions	\$	\$
Telephones and Internet Service	\$	\$
Postage	\$	\$
Utilities	\$	\$
Other	\$	\$
Office Supplies	\$	\$
Professional & Contract Services <i>(See Attachment B, page 3)</i>	\$20,000	\$20,000
Other Charges (See Attachment B, Page 4)	\$	\$
Acquisitions & Major Repairs	\$20,000	\$20,000
Total Use of the Appropriation	\$40,000	\$40,000

(Budget categories listed above reflect a typical budget and may be adjusted by the agency and recipient to reflect actual categories necessary for each individual program. Salaries and Professional & Other Contract Services and Other Charges shall be detailed using pages 2, 3 and 4 of Attachment B).

All numbers must be rounded to the nearest dollar.

Footnote (1) This column represents expenditures by category and MUST equal total sources listed above.

Footnote (2)-This column represents the portion of expenditures by category funded by the state appropriation provided by this Cooperative Endeavor Agreement.

ATTACHMENT B

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Staffing Chart

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Name of Contracting Party: Town of Independence
Name of Program: Town of Independence—Drainage Improvements and Repairs

Name	Title	Total Annual Salary Amount	Total Salary Paid by Appropriation Amount	Related Benefits Percentage	Full time or Part Time # of months
N/A					
Totals			\$ _____	\$ _____	\$ _____

ATTACHMENT B

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Schedule of Professional and Other Contract Services
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Name of Contracting Party: Town of Independence

Name of Program: Town of Independence—Drainage Improvements and Repairs		Nature of Work Performed and Justification for Services		Total Contract Amount	Total Paid by Appropriation
TBD Contractor		Professional construction company will clear, de-snag and clean drainage areas and repair and replace drainage mains in the Town of Independence.		\$20,000	\$20,000
				Totals	\$20,000

ATTACHMENT B

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Schedule of Other Charges
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Name of Contracting Party: Town of Independence
Name of Program: Town of Independence—Drainage Improvements and Repairs

Provide a description of the intended use of the funds listed in Other Charges and the dollar amount. Each use should be listed separately. Do not budget funds in Other Charges that can be placed in another expenditure category.	List dollar Amount for each use
1. N/A	
	Total – Should agree with Attachment B, page 1

ATTACHMENT B-SUPPLEMENT

Business Plan

Narrative Justification for Plan B or Plan C

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Town of Independence

N/A